

# Performance Planning and Assessment



Silly fad?  
Useful function?



# Why Bother ?

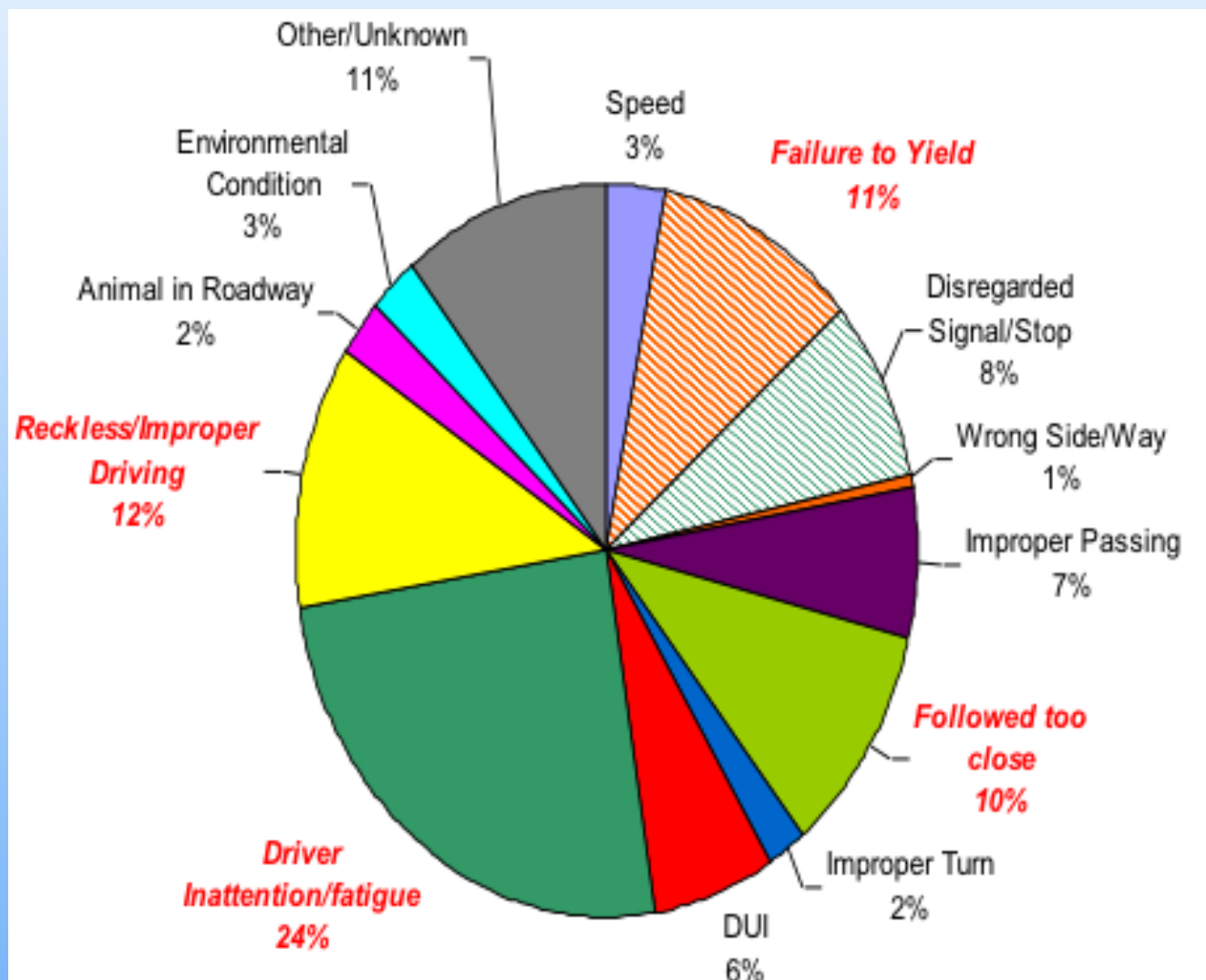
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- We have a mission – how're we doing?
- Demonstrating accountability
- Prioritizing
- Defending our budget
- Telling our story
- Finding opportunities for improvement
- Shaping national debate

# Our experience / concerns

- Experience
  - We've done this for awhile: pavement, bridge, customer satisfaction, travel time, etc.
  - Our efforts have helped in budgeting.
  - Current measures are...?
- Fears
  - This could be much more work.
  - This could be just a waste of time.
  - We'll be penalized for things we don't control.

# For example: cause of collisions —'07



# Strategic Management

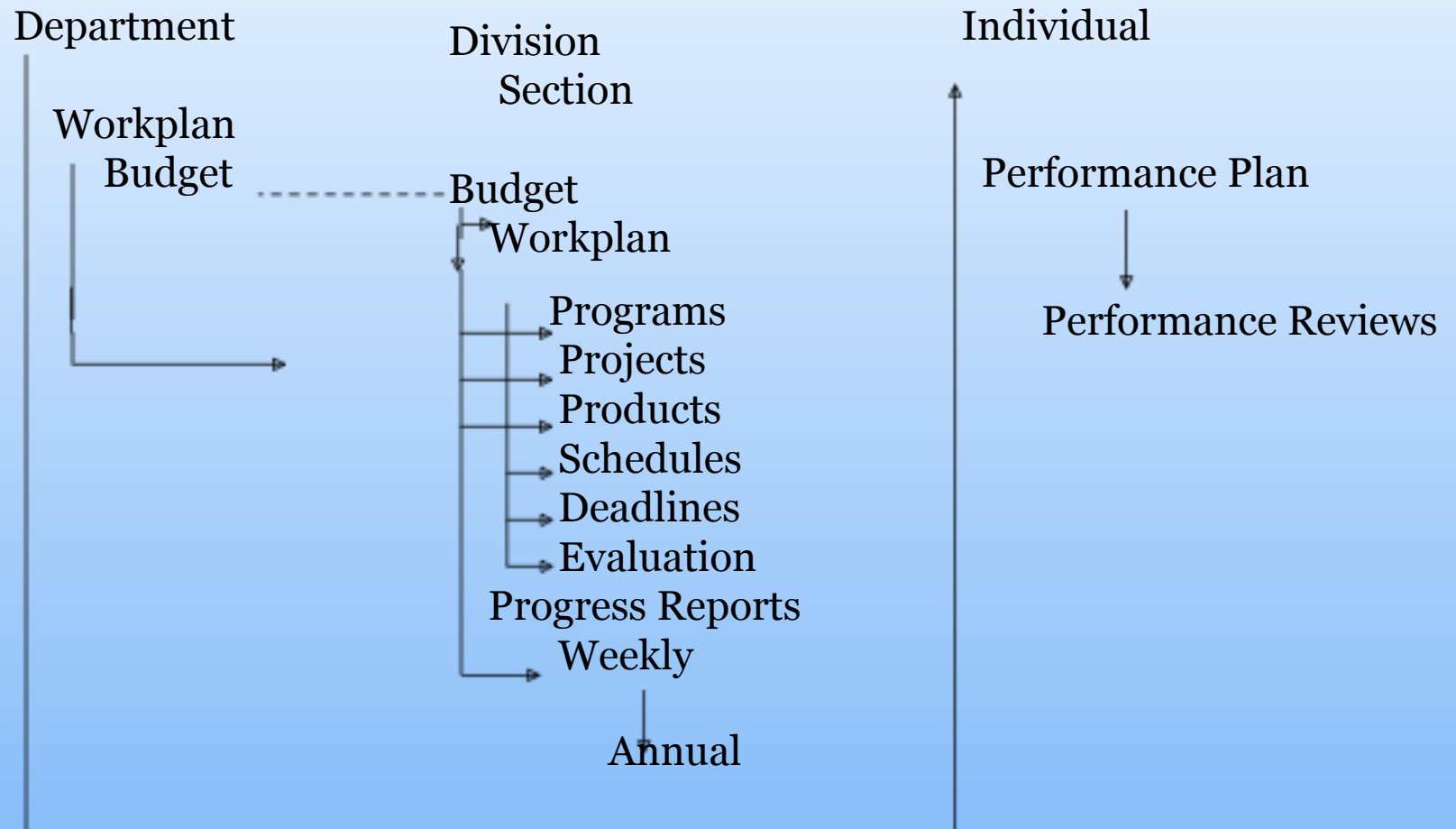
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- You and your crew come to work and do stuff
- The result is what you make/create/produce
- There is some sort of process that you follow
- That process uses people and money
- To get people and money someone must budget
- Defending the budget requires performance evaluation - if how well you do doesn't matter then maybe what you do doesn't matter

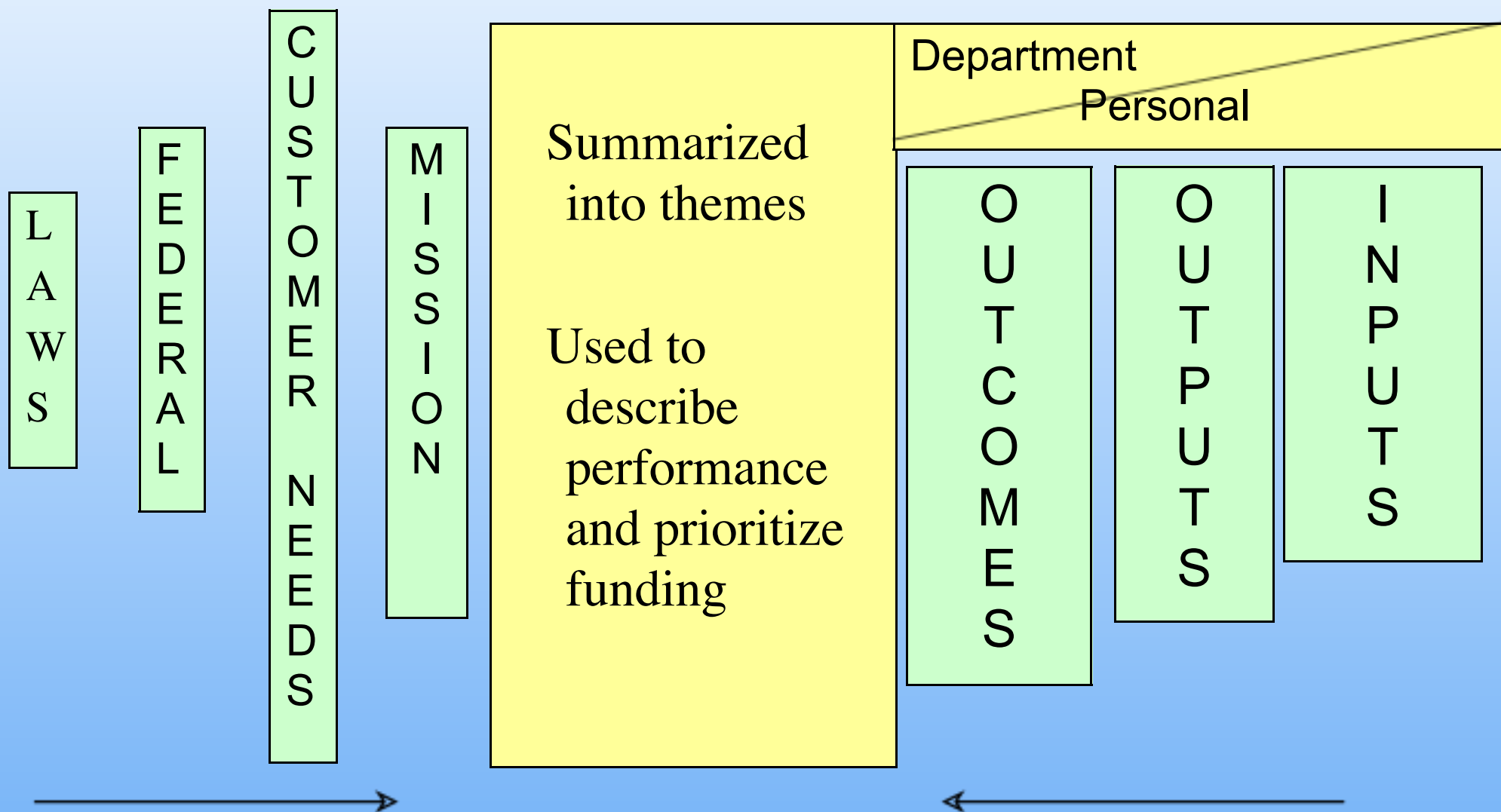
# Strategic Management

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- So –
  - You need to explain what you do
  - Explain why it matters
  - Map out the processes
  - Explain what good performance means
  - Explain what you need / people and money
  - Explain how we will measure our success



# The Composite Picture





# Measuring Performance – the framework

		System	Programs	Individuals
efficiency	Inputs			
	Outputs			
effectiveness	Outcomes			

# Performance Measure Examples

## Striping Roads

**Inputs-** Paint, labor, fuel, equipment

**Outputs-** Miles of roads striped

**Outcomes-** Drivers can see the road so fewer accidents and emergency management calls and less driver stress.

## Snow Plowing

**Inputs-** fuel, labor, salt, parts, equipment

**Outputs-** Miles of roads cleared

**Outcomes-** Increase safety, reduce accidents and emergency management calls and fewer “snow days”

## Transit Service

**Inputs-** fuel, labor, equipment,

**Outputs-** Number of passengers moved in FY

**Outcomes-** mobility and access for people, reduced congestion, lower vehicle emissions

# Outcome “Themes”

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- Safety
- Multi-mobility
- Maintenance
- Operations
- Quality of life
- Customer service

# Sample roll-up

Draft Prioritization Matrix

Themes	Customer Interests	Results-Based Performance Measure	Measure	Goal	Data Source		Background
					Name	Department/ Program	
Safety	Traffic Safety	Crashes/million VMT	2.057	1.939	Donna Hardy	TraCS	19351 Total crashes (DSP AR 2006), HPMS VMT 9407.1
		-Personal Injury Crashes/million VMT	0.582	0.564	Donna Hardy	TraCS	5472 (DSP AR 2006)
		-Fatalities/million VMT	0.016	0.013	Donna Hardy	TraCS	147 (DSP AR 2006)
		-Pedestrians Crashes/million VMT	0.029	0.022	Donna Hardy	TraCS	276 (DSP AR 2006)
		-Bicycle Crashes/million VMT	0.015	0.009	Donna Hardy	TraCS	141 (DSP AR 2006)
		-% Alcohol-Related Fatalities	37%	44%	Donna Hardy	TraCS	55 (DSP AR 2006) / 147 fatalities
	Transit Security	Customer Satisfaction Index for "Safe and secure waiting areas"	84	87	Mark Eastburn	CSS	Goal developed by averaging 2004, 2005, 2006 CSS scores
		-Customer Satisfaction Index for "Transit stops and stations with good lighting"	84	86	Mark Eastburn	CSS	Goal developed by averaging 2004, 2005, 2006 CSS scores
	Structural Safety	-% State Bridge Inventory rated structurally sufficient	98%	95%	Doug Finney	Bridge Management	Goal from Federal & State standards
		-Number of emergency bridge repairs required	2"	0	Doug Finney	Bridge Management	
		-Number of emergency overhead sign repairs required	2	0	Bob Hutson	Central District	

# System Performance Assessment Report

## Safety

### Fatalities/100 Million VMT

Source: Accident Studies  
Contact: Donna Robinson  
Measure since: 1994

Making Progress?

yes



### Fatalities/100 Million VMT – Delaware



### Safety Policies

There are several statewide initiatives which form the Safety Policies for Delaware including the Strategic Highway Safety Plan. The entire operations of the Delaware Office of Highway Safety (OHS) is committed to improving safety and security on Delaware roadways through administration of federal highway funds, the development of

countermeasures to combat unsafe driving behaviors, and the collection and analysis of crash data.

### Strategic Highway Safety Program

The Delaware Strategic Highway Safety Plan is a joint planning effort between DelDOT, OHS, and Delaware State Police (DSP). Our mission is to eliminate fatalities on Delaware's roadways through a multi-agency

approach that utilizes education, enforcement, engineering, and emergency services strategies. The goal of the program is to reduce the number of traffic fatalities to 100 or fewer per year, or to target a fatality rate of 1.0 per 100 million vehicle miles traveled.

### Investment/Prioritization

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### National Comparison<sup>1</sup>



<sup>1</sup>—National Highway Traffic Safety Administration, Fatality Analysis Reporting System Encyclopedia



# Current Challenges

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- Establishing goals
  - What do our customers want?
  - What do we think is achievable?
- Establishing priorities
  - In a world of scarce resources -
  - What is first among equals?
  - What synergy can be achieved by combinations?
- Funding
  - How much are our customers willing to support?